

**Steve Fletcher**

# REDESIGNING THE STATE WORKFORCE

**ei**

Executive Institute  
IT and the Virtual Shift



# Redesigning State Workforce in the State of Utah

California Executive Institute  
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J. Stephen Fletcher  
Chief Information Officer



# Redesigning State Workforce



- The struggle to implement useful and lasting change in government is prevalent
- The perception of bureaucracy needs to be overcome in order for change to take place
  - Workforce is bureaucratic
  - Stakeholders have differing views



## Challenges of IT in Government

- Constant pressure to do more with less
- Perpetual latent demand for IT services
- Competition among agencies for the same funding sources
- Democratic process is deliberative and slow
- Legislated mandates and regulations



## Challenges of the CIO

- Don't allow technology to define strategy
- "Armchair" technology experts
- Helping executives understand the criticality of "unseen" technologies
- Lack of focus on solid performance management in government services
- No established baseline for performance
- Impact of changes is unknown



# Utah IT Background and Challenges

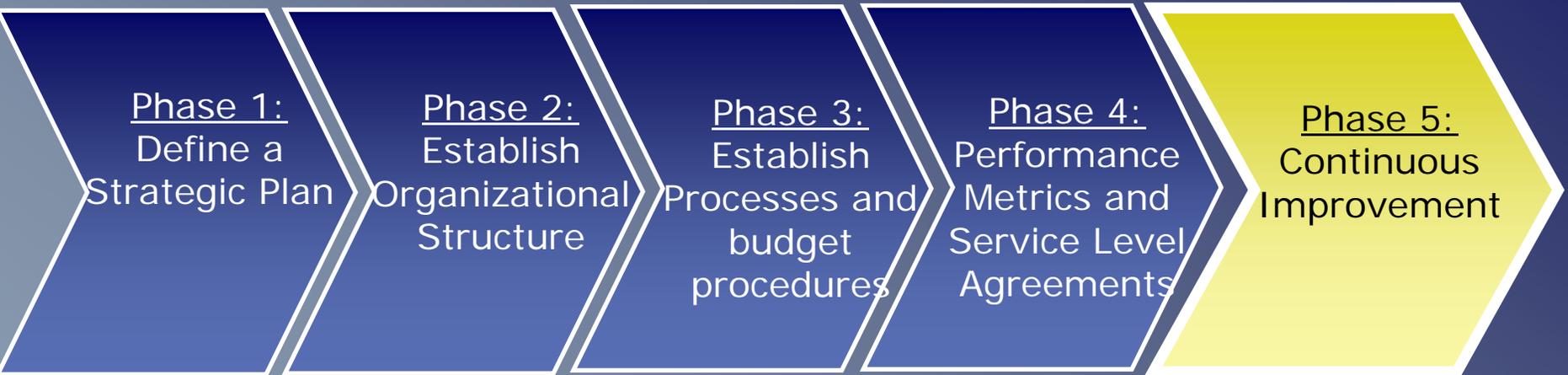
- Persistent management issues in use of technology in State Government
- Perceived lack of alignment between IT investments and the priority business needs of the State
- Inconsistent service offerings between the agencies
- Lack of efficient use of IT resources





## Technology Governance Act

- State Executives and Legislature determined efficiencies could be best achieved through enterprise approach to IT activities and passed the Utah Information Technology Governance Act (HB 109) into law
- The DTS Strategic Governance Plan helps Agencies refine their respective strategies and business plans



## *Optimization of IT Services*

### **Primary Optimization Criteria:**

Improve government through efficient use of IT resources

Don't "break" the business



## Keys to Strategic Governance Success

- Support of key stakeholders
- Governance model that supports the business agenda
- Enhance ability to quickly align resources to meet the State's changing business requirements
- Emphasize accountability statewide
  - Enhance ability to report progress and measure results



## Structure





## Customer Service vs. Efficiency





## Focus on Business Strategies

- Provide continuous alignment between business and technology strategies
- Maintain an IT Strategic Plan that optimizes both State-wide needs and the priority local needs of State Agencies





## Accountability

- Define and establish Baseline
- Systematically define, track, and manage metrics that capture and demonstrate IT's contribution to the State
- Provide regular reports and performance scorecards tailored for specific Agency, business, service, and IT audiences
  - Balanced Score Card
  - Service Level Agreements



## Department of Technology Services Balanced Scorecard



Reporting Period: 12/15/2008 (November 2008)

**Mission Statement:** Bringing value and innovation to Utah through service and technology

Contacts: J. Stephen Fletcher, Director - 801-538-1758 Dan Frel, Finance Director 801-538-3459

Key Indicators	Status	Trend	Target	Current	Previous	Frequency	Metric Definition																																		
<b>Infrastructure Optimization: Strive for operational excellence that includes streamlining organizational processes</b>																																									
Customer satisfaction with DTS	Green	Red	4.20	4.68	4.70	monthly	Ongoing Help Desk customer satisfaction metrics (surveys are sent to all customers upon submission of Help Desk ticket)																																		
Infrastructure Uptime	Green	Red	90%	87%	93%	monthly	Number of days with no infrastructure outages. Products include: Network, Wireless, Voice Telephony Network, Email System, PDAs, Security, Data Center, Remedy.																																		
DTS Productivity	Green	Blue	55%	57.36%	57.61%	Quarterly	DTS activities are defined as discretionary (new application, new services, etc.) and non-discretionary (break-fixes, maintenance, etc.) use of resources. The current target for this metric is 55% non-discretionary use of DTS resources. Ultimately, the target for DTS will be 40%.																																		
<b>Enterprise Optimization: Provide service our customers expect with innovation and value (see SLA tab for detail information on each Agency)</b>																																									
Service Level Agreements: Application Availability target achieved	Green	Red	99%	99.45%	99.73%	monthly	IT Directors report the availability of key agency business applications.																																		
Service Level Agreements: Total Time to Resolution target achieved	Green	Red	75%	84.26%	88.48%	monthly	Reported through Remedy - Identifies the average time to resolve customer's issue.																																		
Service Level Agreements: Time to Initial Response target achieved	Green	Blue	75%	84.28%	82.69%	monthly	Reported through Remedy - Identifies the average time to respond to customer's need.																																		
Service Level Agreements: First Contact Resolution target achieved	Yellow	Blue	75%	63.64%	57.09%	monthly	Reported through Remedy - Identifies percentage of customer's issues that are resolved with first point of contact.																																		
DTS Interaction with Agency Business Leaders	Green	Blue	100%	100.00%	95.00%	monthly	IT Directors meet with Agency Business Leaders monthly.																																		
Procurement - Number of Days to Process Customer Order	Green	Grey	4.00	4.00	4.00	monthly	Reported through Remedy - Based on median days from Purchase Request date to Order Submitted to Vendor Date																																		
Projects on-time	Yellow	Red	100%	91.47%	92.74%	monthly	Activities within projects are on time: 398 of Total 422 Projects																																		
Projects within budget	Green	Red	100%	95.73%	96.02%	monthly	Activities within projects are within budget: 404 of Total 422 Projects																																		
<table border="1"> <thead> <tr> <th colspan="6">Major Project Summary:</th> </tr> <tr> <th rowspan="2">Project</th> <th colspan="2">On Time</th> <th colspan="2">On Budget</th> <th rowspan="2"></th> </tr> <tr> <th>actual</th> <th>target</th> <th>actual</th> <th>target</th> </tr> </thead> <tbody> <tr> <td>HRP</td> <td>95%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td></td> </tr> <tr> <td>BudgetPrep</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td></td> </tr> <tr> <td>Archa (Tax)</td> <td>100%</td> <td>100%</td> <td>93%</td> <td>100%</td> <td></td> </tr> </tbody> </table>								Major Project Summary:						Project	On Time		On Budget			actual	target	actual	target	HRP	95%	100%	100%	100%		BudgetPrep	100%	100%	100%	100%		Archa (Tax)	100%	100%	93%	100%	
Major Project Summary:																																									
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<b>Financial: Achieve financial targets</b>																																									
DTS Revenue targets achieved	Green	Blue	100%	101.5%	100.4%	monthly	Revenue is within 3% of target (above 100% = over-budget, below 100% = under budget) This figure ties directly to DTS Rates																																		
DTS Cost targets achieved	Yellow	Blue	100%	95.7%	93.5%	monthly	Cost is within 3% of target (above 100% = over-budget, below 100% = under budget)																																		
<b>eGov</b>																																									
Number of Online Services	Green	Blue	850	825		Quarterly	Number of services that all Agencies provide online																																		
<b>Security Enhancements</b>																																									
Security Vulnerabilities Resolved	Red	Blue	100%	36.62%	31.12%	monthly	Number of Security Vulnerabilities that are identified and resolved Number of Vulnerabilities: 1155 Number of Resolved Vulnerabilities: 423																																		
Number of Security Awareness Trainings Completed	Green	Grey	95%	89%	89%	monthly	Percentage of State employees who have completed Security Awareness Training. Annual target is 95% (November - October)																																		

Note: The Service Level Agreement metrics indicate the impact of the Working 4 Utah initiative on DTS Customers. DTS is currently working on another metric, Utilization of Online Services, that will also indicate the impact on customers.



## Value of Governance to Agencies

- IT is a method to improve business practices, not simply a means for reducing cost
- DTS has enterprised and optimized IT practices in the State of Utah through Strategic Governance





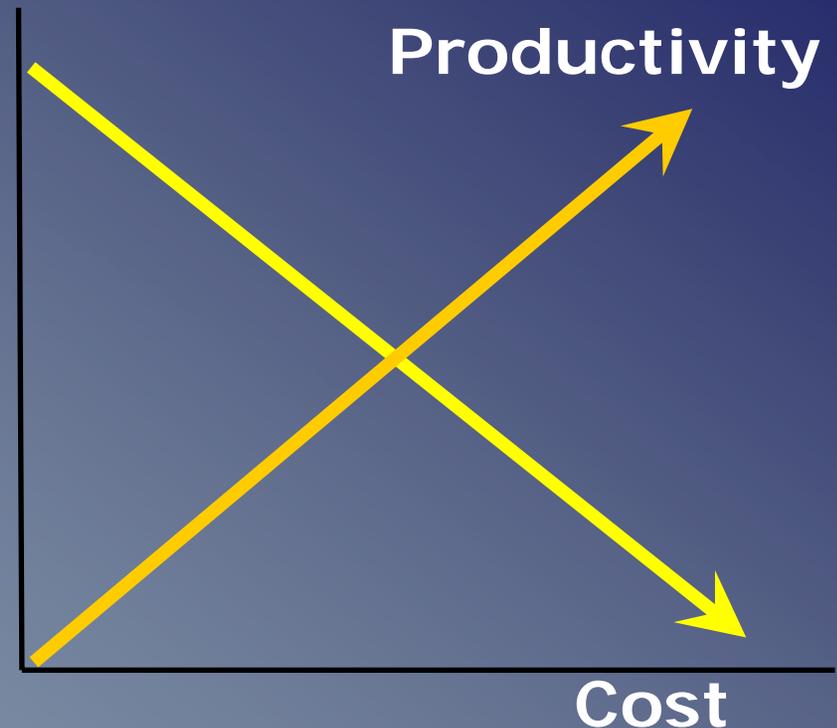
## Value of Governance to Agencies

- Economies of scale
- Provide the correct IT resource for agency needs
- Provide focused Project Management
- Business justification process / Strategic planning
- Strategic budget planning
- Coordination of resources
- Capture performance data to inform the decisions around change



# Optimization

- Reduction of IT employees
- Agency cost savings with the implementation of IT rates
- Improved technical support and reduced downtime for Rural Utah
- Increased coordination of Statewide IT resources
- Make IT more efficient
  - Reduction of costs
  - Increased services





# Optimization

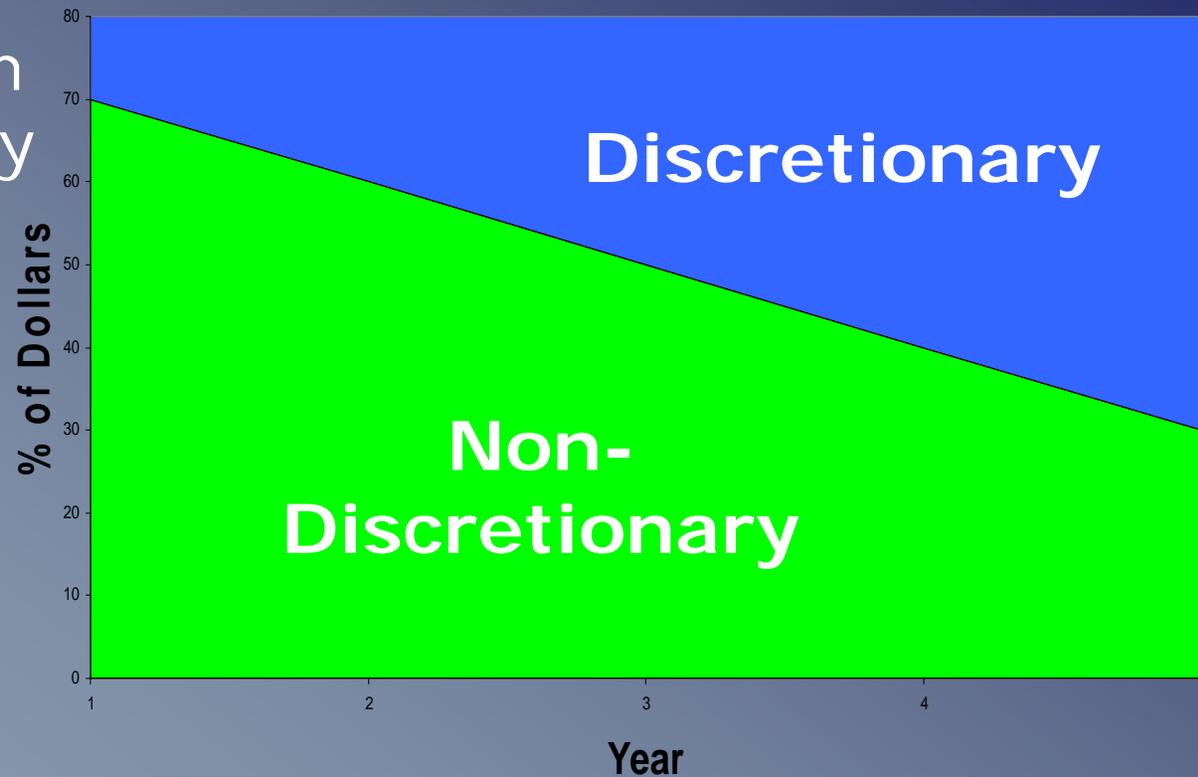
- Economies of scale through enterprise purchasing capabilities
- Increased Network capacity through enterprising connectivity





# Cost Benefit from Enterprising IT

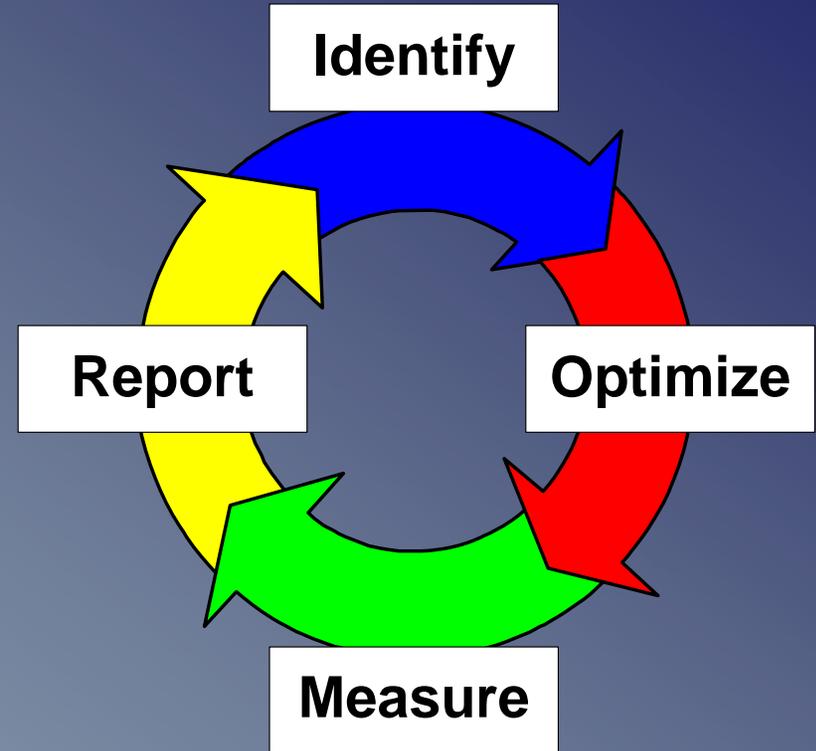
- Shift budget from Non-Discretionary to Discretionary
- How to incentivize agencies to become more efficient





## IT Responsibility

- Organization has been put in place and has been aligned to the State's business needs
- Governor's agenda items





## Green IT: Part of a Larger Initiative

- Utah Governor Jon Huntsman, Jr. has declared clean energy a top priority in Utah, as a means to improve efficiency, reduce energy demand and enhance the environment while saving money and creating jobs.
- In May 2006 an executive order was issued to increase statewide energy efficiency 20% by 2015.





# Green IT

- Energy Efficient PCs
- Virtualization: fewer servers, less energy
- Data Center Consolidation
- Reorganizing desktop support by geography rather than agency
- Transit Partnership and Video Conferencing





# Working 4 Utah

- 4x10 work week
- Fewer employee commutes
- State facility energy cost reduction (\$3 million)
  - Facilities closed for business on Fridays
- Online support
- Increased use of online services





## Working 4 Utah Challenges

- Availability of all public services
- Measure cost and benefit impacts
- Mitigate disruption to employees
- Intended to benefit those providing services and those receiving services
- Prevent reduction in performance



## *Utah Currently Provides 850+ Online Services*



2007 Best of the Web

2008 Digital States Survey Winner



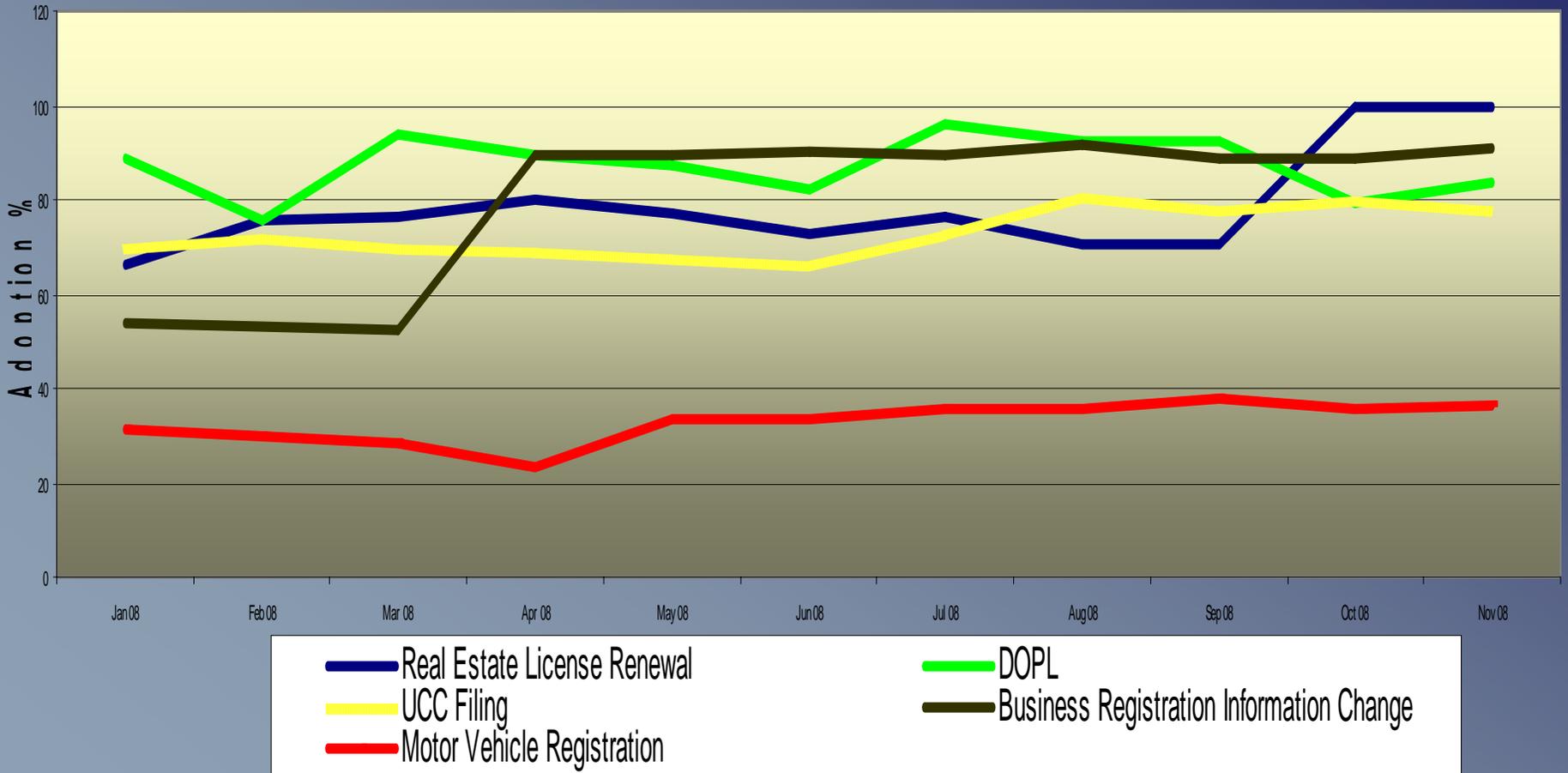


# Increases in Number and Use of Online Services

- Efforts to increase utilization of online services save millions of dollars in reduced energy costs and time savings
- Over 120,000 different documents that were once produced in paper are now published electronically on Utah.gov
- Utah is one of the highest per capita users of PC's



## Working 4 Utah: Adoption Rates





# Online Services Case Study: One Stop Business Registration

- OSBR allows users to register their new business with multiple state, local, and federal agencies through one simple process
- Estimated monthly energy savings: 11,525 gallons of gasoline.
- Estimated time savings: 184,400 hours per month.



## Huge Savings from Online Services

- Reduced paper
- Reduction in miles driven by citizens and businesses to government offices
- Reduced processing costs for agencies
- Time savings for citizens and government



## Working 4 Utah Status

- Services are readily available to citizens
  - Use of online applications
  - State buildings are open for longer hours
- Energy savings are being achieved
  - Paperless
  - Reduced use of energy in State buildings
- Employee Cost Savings
  - Lower cost of energy for commuters
- State Cost Savings
  - Use of Overtime and Sick Leave reduced



# Working 4 Utah Status

- Several Issues have been addressed
  - Employee commuter bus and train routes
  - Child Care
  - Coordination with other government branches that remain open for business on Fridays





# Working 4 Utah Status

- Baseline has been developed
- Ability to measure status
  - Employee surveys
- Accountability of State Agencies
  - Measured through monthly Balanced Score Card



# DTS

DEPARTMENT OF TECHNOLOGY SERVICES



## Questions